

## GOVERNMENTAL OPERATIONS

Agency 082

### Public Disclosure Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	19.6	4,097		4,097
<b>Total Maintenance Level</b>	19.6	4,176		4,176
Difference		79		79
Percent Change from Current Biennium	0.0%	1.9%		1.9%
<b>Performance Changes</b>				
Attorney General Legal Services		6		6
State Employee Health Insurance		(14)		(14)
<b>Subtotal</b>		(8)		(8)
<b>Total Proposed Budget</b>	19.6	4,168		4,168
Difference		71		71
Percent Change from Current Biennium	0.0%	1.7%		1.7%

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

##### State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)